

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

Agency Mission, Vision, and Values

Mission Statement:

Woodrow Wilson Rehabilitation Center provides people with disabilities comprehensive, individualized services to realize optimal personal independence and employment.

Agency Vision:

Woodrow Wilson Rehabilitation Center will be the premier community serving people with disabilities.

Agency Values:

- **Ethical**
We are committed to professional standards, good stewardship of resources, full accountability and the well being and dignity of others.
- **Egalitarian**
We are committed to a community that values individuals and thrives on their contributions.
- **Effective**
We are committed to providing services that result in meaningful and measurable outcomes through objective assessment of performance and on-going process improvement.

Agency Executive Progress Report

Current Service Performance

For Fiscal Year 2003, WWRC graduated 148 students or 60% of enrolled students in Vocational Training programs. After one year, 78% of the graduates were employed and 70% were employed in their field of training. Their average annual salary was \$14,738.

The Postsecondary Education Rehabilitation Transition (PERT) Program provides vocational assessment; career planning and exploration; school-to-work transition assessment, monitoring, and follow-up services to vocational rehabilitation clients that are also special education students aged 18-22. The program operates both at WWRC and is currently in 85% of all school divisions statewide.

WWRC provides residential, outpatient and community based medical rehabilitation services for individuals with functional limitations and physical disabilities. Medical rehabilitation services are provided to 1054 clients annually.

Compliance with Prompt Pay Act requirements is one measure of achievement of WWRC's administrative services area. WWRC expects to disburse 95% of payments within 30 days of receipt of invoice. Another measure of effective financial management services is the number of Auditor of Public Accounts audit points. WWRC received zero audit points in Fiscal Years 2004 and 2005. In addition, WWRC has achieved a rating of "Good" or higher in the disbursement of state funds, including but not limited to state travel policies.

It is imperative that Human Resource Services be provided in an effective and efficient manner to enable WWRC's 350 employees to provide exceptional services to their consumers. Employee performance evaluation ratings are one measure of effective and efficient Human Resource Services. On average, 99% of WWRC employees receive a "Contributor" or higher rating on their annual performance evaluations. Staff participation in training activities insures that staff are prepared to provide quality consumer services. Last year, 332 or 95% of WWRC's employee participate in agency sponsored training.

WWRC intends to cooperate as an agency partner with VITA for technology infrastructure support and with DRS for new applications systems development initiatives including Integrated Case Management (ICM) and

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

financial applications. The agency will provide resources to VITA to assist in technology policy and standards development. They will continue to pursue document imaging services as well as support the distance learning initiatives. They will continue to aggressively upgrade agency technology to ensure compatibility with business, industry, and other agency partners. One measure of success of these activities is 100% compliance with VITA required deadlines for the VITA Commonwealth Agency Technology Strategic Planning Application (CATSPA).

Productivity

WWRC has continued to provide services to the disabled at approximately the same level for the past five years. The Center served an average of 2,559 clients per year over this time period. On average, this included 1,118 medical rehabilitation clients, 182 residents of the Short Term Rehabilitation Unit, and 1,209 vocational rehabilitation clients.

WWRC has managed to maintain essentially the same level of services for the past fifteen years despite level general funding of \$5.2 million and a 37% increase in the CPI. In Fiscal Year 1989-1990, the agency's general fund appropriation was \$5,274,744 compared to the general fund appropriation in Fiscal Year 2004 of \$5,235,333. This was largely due to success in establishing partnerships with other agencies and institutions serving people with disabilities, several successful grants initiatives, aggressive pursuit of medical insurance reimbursement and efforts to streamline processes and reduce expenditures while maintaining the essential value of services to those with disabilities. The result was an increase in the non-general fund appropriation from \$16,259,050 in Fiscal Year 1989-1990 to \$19,389,583 in Fiscal Year 2003-200 and a decrease in full time classified staff from 340 to 297.

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

Major Initiatives and Related Progress

A management study in 2003 resulted in a reorganization of staff, layoffs, and a number of operations initiatives. To date most of these initiatives have been implemented at WWRC. They have changed the work culture and improved the Center's effectiveness.

WWRC continues to provide high quality medical rehabilitation for short and long term residential clients as well as outpatient rehabilitation services. Since 2004 the program has been reorganized with a focus on effective teams of rehabilitation professionals.

An internal reorganization of the Vocational Training Program has provided a more effective utilization of staff. An inter-departmental initiative involving Vocational Training, Rehabilitation Counseling and Residential Services departments has resulted in an enhanced continuum of transition services for school-aged youth with disabilities who are either still enrolled in the public secondary education system or dropped out prior to graduation. The continuum of transition services includes: the highly effective Postsecondary Education Rehabilitation Transition (PERT) Program and a recently re-designed Life Skills Program. PERT is in high demand and served 538 clients last year with plans to expand in the future. Transition services for youth and adults with disabilities will be the foundation upon which the Center strives to become the premier rehabilitation community serving people with disabilities.

Executive Order 54 (2003) directed state agencies to reduce energy use by 10% by 2006 compared to 2002. The Center has worked diligently to comply with Executive Order 54 concerning energy conservation. Plans are underway to implement thirty-eight energy conservation measures that will reduce energy and maintenance costs required to operate the facility. The project will cost 2.6 million dollars but pay for itself over the next 15 years. The program will ensure that WWRC reduces energy consumption while modernizing its physical plant.

In 2003 efforts were initiated to improve the culture of the Center's work environment. Because of financial problems and a subsequent layoff, the Center's work force was in a low state of morale. The renewal process was an intervention that provided staff with an opportunity to explore the future through a series of workshops. Following these seminars over 100 staff participated in consensus building and identified key values most important to WWRC. A subsequent Renewal Action Team provided training on Center values. Most of 200 voluntary staff participants signed a "Certificate of Investment" to the Center's Values. A Leadership Coalition of managers continue to develop and refine a Vision for WWRC. Renewal activities will be ongoing as part of WWRC's approach to management.

Virginia Ranking and Trends

As the Commonwealth's only Comprehensive State Owned Rehabilitation Center, WWRC participates in the National Consortium of State Owned Comprehensive Rehabilitation Centers. A comparative analysis of eight comprehensive centers suggests that WWRC is among the largest and most comprehensive in the nation. WWRC has assumed a leadership role in the consortium.

The Postsecondary Education Rehabilitation Transition (PERT) Program is a collaborative initiative between the Virginia Departments of Education and Rehabilitative Services to provide school to work transition services. Youth with disabilities in secondary public education settings are served from 85% of school divisions. The PERT Program is the only program of its kind in the nation and is highly successful in maximizing individual student outcomes and systemic impact on transition planning.

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

Customer Trends and Coverage

WWRC's primary customer base is the Field Rehabilitative Services Division of the Department of Rehabilitative Services (DRS). While WWRC continues to receive a significant number of referrals for DRS, customers from other state agencies, private referrals and federal/state/private partnerships are a slowly growing referral source. Historically, the Center served individuals with a physical primary disability. The WWRC client base appears to be shifting toward younger clients who are experiencing more than one disability. Clients with mental disabilities, emotional disturbances, or learning disabilities currently outnumber all other disability categories.

Anticipated Changes in Customer Base

DRS' vocational rehabilitation program is a major partner of WWRC and the primary referral source of consumers to WWRC. The number of consumers that DRS served in Fiscal Year 2005 declined, leading to a 33% reduction in clients at WWRC. The reason for the decline in number of DRS clients served was implementation of order of selection, a legal requirement that occurs when the VR program has insufficient funds to serve all eligible clients. In Fiscal Year 2006, DRS plans to begin addressing the waiting list of consumers needing VR services. More consumers being served by DRS' VR program should lead to increased referrals to WWRC.

Woodrow Wilson Rehabilitation Center (WWRC) has positioned itself to respond to a growing demand for school-to-work transition services for youth with disabilities through two distinct, yet interrelated initiatives that will be more aggressively marketed as a continuum of service package for school-aged youth with disabilities who are either still enrolled in the public secondary education system between the ages of 18-22 or those who may have dropped out prior to completion. The continuum of transition services will include expansion of the Postsecondary Education Rehabilitation Transition (PERT) Program and implementation of a recently re-designed Life Skills Program targeting the development of pre-employment behaviors and social, interpersonal, and independent living skills for the targeted population. This re-designed Life Skills Program incorporates a holistic approach to assist clients in reaching their employment and independent living goals. WWRC intends to pilot the re-designed Life Skills Program in FY 2006 and anticipates an increase in the numbers of clients served during the next biennium.

Through strategic marketing and outreach programs to non-traditional community-based partners, coupled with the use of video-teleconferencing and other remote technologies for distance learning and remote services, WWRC is anticipated to increase Vocational Services targeting a non-VR customer base. Two federally funded grant initiatives, implemented over the last biennium, provide a foundation for the building of such services for a non-VR customer base, within available capacity and resources.

The demand for community rehabilitation programs and community living options will continue to grow as people with significant disabilities move from institutional settings, such as nursing facilities, into local communities.

Persons with disabilities whose condition is aggravated by substance abuse issues, clients with autism spectrum disorder, and injured veterans with brain and orthopedic injuries may contribute to a growing referral base.

School to work transition services are in high demand with the Center providing over 500 evaluations annually for school aged youth. It is anticipated that this demand will grow. Demand remains strong for vocational evaluation and brain injury. Recent marketing research efforts suggest that an increased need for life skills training.

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

Future Direction, Expectations, and Priorities

To reach the Center's vision to be the premier rehabilitation community for people with disabilities WWRC plans to focus its future efforts creating a continuum of transitional services for adults and youth with disabilities. Building upon the successes of the PERT program and the innovative Life Skills program, the Center is well positioned for the future. This continuum of transition services will serve Center clients with comprehensive vocational and independent living needs assessment, followed by the development of independent-living-skills and career readiness skills that improves client success while at the Center and in their community.

Unique populations of individuals with disabilities appear to be in need of the comprehensive service delivery model at WWRC. Medical rehabilitation clients may include referrals from the Veterans Administration and other non-traditional referral sources. Medical services will expand to include driver evaluations to an aging population. Other unique populations include clients who are experiencing substance abuse along with a disability, clients who are obese and disabled, and spinal cord injured individuals.

Impediments

Over the past 15 years, successful efforts to streamline processes and reduce expenditures have resulted in more effective services to essentially the same number of clients with no increase in general funds. While the combination of the above efforts was successful, it has left little room to expand or modernize services. Plans for expansion or modernization are dependent on additional funding.

Agency Background Information

Statutory Authority

- The Rehabilitation Act of 1973, as amended, reauthorized in 1998 under Title IV of the Workforce Investment Act (Public Law 105-220), requires linkages with One-Stop Centers and establishes State VR programs as mandatory partners under WIA. Establishes State Vocational Rehabilitation (VR) programs in all 50 states, the District of Columbia, and all territories, and identifies the scope and mandatory requirements governing all State VR Programs. Mandates, as part of the required state plan, an assessment of school-to-work transition services provided through the VR system and specifies how those services are to be coordinated with those under the Individuals with Disabilities Education Improvement Act of 2004, as amended.
- The Workforce Investment Act (WIA) of 1998 (P.L. 105-220) reauthorized both the Adult Basic Education Skills Act, which governs state programs for adult education, and the 1973 Rehabilitation Act, which provides services to help individuals with disabilities become employable and achieve full integration into society. WIA provides workforce investment services and programs through statewide and local One-Stop Career Center systems. The goals are to provide (1) enhanced employment, retention, and earnings of individuals, (2) increased occupational skills attainment, and (3) improved national economic growth through increased productivity and competitiveness.
- The Individuals with Disabilities Education Improvement Act of 2004 (P.L. 108-446) reauthorizes the Individuals with Disabilities Education Act of 1997. School-to-work transition services, under the provisions of the 2004 law, are now required at the age of sixteen for students and will include academic and functional goals. The goals shall be based on age-appropriate assessments and include independent living skills, if appropriate. IDEIA aligns closely to the federal No Child Left Behind Act (NCLB), helping to ensure equity, accountability and excellence in education for children with disabilities.
- The Americans with Disabilities Act of 1990 (P.L. 101-336) recognizes and protects the civil rights of people with disabilities. The ADA covers a wide range of disabilities, from physical conditions affecting mobility, stamina, sight, hearing, and speech to conditions such as emotional illness and learning disorders. The ADA addresses access to the workplace (Title I), State and local government services (Title II), and places of public accommodation and commercial facilities (Title III).

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

- This service area is subject to compliance to all conditions and limitations set forth by CORF (comprehensive outpatient rehabilitation facility) license and Medicare client provider standards (Part B by section 933 of the Omnibus Reconciliation Act 1980)

State mandates and regulatory authorities governing this service area include:

- Title 23, Chapter 3 of the Code of Virginia classifies WWRC as an educational institution.
- Title 51.5, Chapters 3-5, Code of Virginia designates DRS, along with the Department for the Blind and Vision Impaired, as the state agency responsible for carrying out the provisions and purposes of the federal Rehabilitation Act. Also establishes the DRS Commissioner, or designee, with authority to operate and maintain the WWRC as a comprehensive rehabilitation service provider.
- The Appropriations Act Chapter 924 (1997) identifies the services WWRC is expected to provide.
- The Commonwealth of Virginia Regulations Governing Special Education Programs for Children with Disabilities, Sections 8 VAC 20-80-40; 8 VAC 20-80-160; and, 8 VAC 20-80-190 requires WWRC, as a Division of DRS, to conform to federal and state special education laws and regulations and Section 504 of The Rehabilitation Act of 1973, as amended. It requires that WWRC establish policies and procedures to ensure compliance with federal and state special education laws and regulations, including a mandate that qualified children with disabilities who meet WWRC admissions criteria through the age of 21 years, inclusive, have the right to a free, appropriate public education.

Customer Base:

Customer Description	Served	Potential
Classified and wage staff of WWRC	349	349
Clients Housed on the Short Term Rehabilitation Unit	149	149
Medical Rehabilitation Service Area Clients	1,054	1,054
Total Clients served at WWRC	2,349	2,349
Vocational Rehabilitation Service Area Clients	1,146	1,146

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

Anticipated Changes In Agency Customer Base:

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Woodrow Wilson Rehabilitation Center (WWRC) has positioned itself to respond to a growing demand for school-to-work transition services for youth with disabilities through two distinct, yet interrelated initiatives that will be more aggressively marketed as a "continuum of service" package for school-aged youth with disabilities who are either still enrolled in the public secondary education system between the ages of 18-22 or those who may have "dropped out" prior to completion. The "continuum of transition services" will include: (1) expansion and growth of the highly effective Postsecondary Education Rehabilitation Transition (PERT) Program collaboratively administered over the past twenty years by the Virginia Departments of Education and Rehabilitative Services through an interagency Management Team and operated from WWRC; and (2) implementation of a recently re-designed Life Skills Program targeting the development of pre-employment behaviors, as well as social, interpersonal, and independent living skills for the targeted population. This re-designed Life Skills Program incorporates a holistic approach to assist clients in reaching their employment and independent living goals. WWRC intends to pilot the re-designed Life Skills Program in Fiscal Year 2006 and anticipates an increase in the numbers of clients served during the next biennium. The redesigned Life Skills program will replace the existing Pre-Vocational Training and Independent Living Skills Programs provided to approximately 170 adult vocational rehabilitation clients.

Through strategic marketing and outreach programs to non-traditional community-based partners, coupled with the use of video-conferencing and other remote technologies for distance learning and remote services, WWRC is anticipated to increase Vocational Services targeting a non-VR customer base. Two federally funded grant initiatives, implemented over the last biennium, provide a foundation for the building of such services for a non-VR customer base, within available capacity and resources.

The demand for community rehabilitation programs and community living options will continue to grow as people with significant disabilities move from institutional settings, such as nursing facilities, into local communities. The Supreme Court's Olmstead decision interpreted the Americans with Disabilities Act to require States to administer their services, programs and activities in the most integrated setting appropriate to the needs of qualified individuals. The Governor's Executive Orders 61 and 84 continue the Commonwealth's commitment to, and compliance with, the Olmstead decision through the Olmstead Implementation Team and the Olmstead Advisory Committee. WWRC's consumer referral base may grow due to these initiatives.

A study is currently underway to determine the needs of persons with disabilities whose condition is aggravated by substance abuse issues. Results of current work on this Commonwealth Neurotrauma Initiative Grant may result in an increase need to serve these clients.

WWRC is being requested to serve more clients with autism spectrum disorder. As the Center expands services to 18 to 22 year olds, this demand will increase. Needs of these clients vary and are individualized, programming and appropriate staffing will need to be coordinated with community resources and support vocational rehabilitation services.

As the center develops its continuum of Postsecondary Education Rehabilitation Transition (PERT) Program and Life Skills Program services, support services from the medical division will be needed. We anticipate a greater demand for medical and behavioral services and treatment plans.

The increase in injured Veterans returning from the current war may place greater demands on resources. These

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

post-war veterans are returning with brain and orthopedic injuries.

There is greater emphasis and advances in neuro-regenerative research for curing conditions like spinal cord injury. A growing referral base may occur for improving or preserving physical function in spinal cord injury clients in anticipation of curative interventions.

State and national emphasis on promoting healthier lifestyles to reduce costly medical complications of obesity will influence our client base. There may be an increased need to serve populations with disabilities that are also aging and/or obese.

Agency Partners:

Business and Industry, Employers, Trade organizations, Committees and Councils

WWRC partners with business and industry, employers, trade organizations, Committees and Councils on consultation and technical guidance for WWRC training programs and curricula; student certification requirements; shared instruction and/or internship opportunities; and access to employment opportunities for qualified graduates.

Families of Individuals with Disabilities

Critical partnerships with families of individuals with disabilities lead to recruitment of potential WWRC clients; potential (co)sponsorship to cover the cost of WWRC services; and community-based support for successful community re-entry.

State and Federal agencies, Local Workforce Investment Boards and One-Stop Career Centers, Public School divisions, Colleges and Universities, other Comprehensive Rehabilitation Centers and Community-based Service Organizations

WWRC partners with State and Federal agencies, local Workforce Investment Boards and One-Stop Career Centers, local public school divisions, two and four year colleges and universities, other comprehensive rehabilitation centers and community-based service organizations serving individuals with disabilities on client referrals, service coordination, joint grant initiatives and/or program development, and potential shared funding streams.

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

Agency Products and Services:

Current Products and Services

Current Products and Services

Vocational rehabilitation services include vocational assessment; career planning and exploration; school-to-work transition assessment, monitoring, and follow-up services; work behavior strengthening and work adjustment training; occupation-specific training; trade-related academic, literacy, GED assessment and instruction critical to workplace readiness and preparation; independent living skills assessment and training; specialized services for individuals with brain injury; rehabilitation counseling services and coordination with medical and behavioral service provision. These services may be provided on site at WWRC, in a community based setting or at an employment site. An integrated approach to simultaneous provision of these services, along with individualized employment and independent living goals, are the transition services that will improve outcomes for both DRS and public secondary education clients.

The Center's residential services are an essential component of Vocational Rehabilitation Services. Residential services provide clients with room and board, recreational therapy, independent living skills experiences, and social skill development. Community re-entry services provide local community support that enhances the success of meeting employment and independent living goals of clients. A recent emphasis on campus security provides a safe and secure living and learning environment.

Physical Therapy, Occupational Therapy, Speech and Language/ Audiology Therapy and Behavioral Health are offered by way of evaluations, treatment intervention and education services on either a residential or outpatient basis. Using an interdisciplinary team approach coordinated by physician specialists and rehabilitation counselors, they provide comprehensive medical rehabilitation services. Some of the more notable services include but are not limited to adaptive driving, quantitative job demand and physical work performance evaluation, work hardening and conditioning, work site and ergonomic evaluations, comprehensive clinical psychological, neuropsychological, psycho-educational, and chemical dependency diagnostic evaluations, learning disability evaluations, disability determination evaluations, psychotherapy and aphasia, brain injury, orthotics, prosthetics, spinal cord and wheelchair clinics.

Assistive Technology Services are available to consumers of all ages across the Commonwealth, with an emphasis on work and independent living. These services are provided by interdisciplinary Assistive Technology Teams. Major program areas are Computer Access, Communication, Seating and Mobility, Rehabilitation Engineering, and Home & School/Worksite Modifications.

The STRU at WWRC provides a residential living option for individuals with disabilities to receive comprehensive, client focused, outpatient rehabilitative services. This unit serves clients ages 18 and older who have participated in acute rehabilitation and have had time to psychologically and physically adjust to their disability. These medically stable clients often are more prepared to participate fully in goal setting, educational classes, medical therapies, driver's training, assistive technology and vocational assessments.

Ancillary services (Nursing, Lab, X-ray, and Pharmacy) are provided to support the residential clients and their comprehensive needs. A Durable Medical Equipment Program recommends and provides medical equipment and training on its use. Consistent with demand, mobile evaluation services and clinics are offered across Virginia.

Administrative Support Services coordinates and provides oversight for integration of activities and initiatives across all divisions and service areas as well as other state and local partners. Other functions include marketing, risk management, program evaluation and reception desk staffing.

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

Financial Management Services provides financial services including budget, grants management, general accounting, financial statements, cash management and cashing services for clients, asset tracking/management, purchasing and contracts (with DRS), a post office, motor fleet and central supply management. It also includes admissions and scheduling of clients, insurance pre-authorization services, charge capture and collection of revenue resulting from medical insurance claims and special grants and records management.

Human Resource Management Services interprets and communicates human resource policy, provides workforce development programs, employee relations, staff recruitment, compensation and classification (with DRS) and administers benefits programs.

Information Technology Services provides systems engineering services in cooperation with the Virginia Information Technologies Agency (VITA), including voice and data communications networks, hardware and computer support services, computer applications development and support, web services and computer operations.

Physical Plant Services provides maintenance of 34 buildings and collaborates with the local community for road maintenance and utility services. It also provide grounds services, housekeeping, transportation services for clients and driver's education programs, as well as the operation of a gas station.

WWRC operates in a state owned facility and administers Capital Construction and Renovation Services. Among these services are comprehensive planning, new construction and renovation, a Maintenance Reserve program, and coordination development of the Facility's Master Plan.

Factors Impacting Agency Products and Services

- There is an increased demand for school-to-work transition services for youth with disabilities, especially configured with pre and post program community integration and support services. The Postsecondary Education Rehabilitation Transition (PERT) Program, currently in 85% of all school divisions statewide, has experienced increased demand within participating sites as well as received requests for services from several non-participating sites. According to Virginia Department of Education data for the most recent year in which statistics are available (December 1, 2004), there are a documented 2,574 students with disabilities aged 19-22 still enrolled in the public secondary education system; of these, the disability groups most represented include (in descending order): Mental Retardation (MR); Specific Learning Disabilities (SLD); Emotional Disturbance (ED); Multiple Disabilities; and Autism. The report of children with disabilities exiting special education documents that 1,593 students "dropped out" prior to completion, with 84% of these (N=1,337) prior to the age of 18. Those classified as ED, MR, and SLD were more likely to drop-out than other disability groups.
- Over the past ten years, and increasingly over the past five years, WWRC has seen a significant increase in clients served with more complex and multiple disabilities, combined with depressed basic reading and math literacy skills (on average below the 4th grade level) that impact the individual's general problem-solving and other cognitive abilities, thus having a major impact on the rehabilitation process leading towards successful employment and independent living outcomes. This leads to programming implications for WWRC's Vocational Services Area.
- There are increased campus security needs due to changing needs and characteristics of clients.
- Demands by business and industry for skills certification, including, technical, workplace literacy and demonstrated social/interpersonal/communication skills that meet baseline expectations and standards, require constant realignment of service objectives and restructured programs.
- The rapidly changing workplace, increasingly sophisticated technology standards and targeted state and

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

national emphasis on accountability leads to more refined and focused program objectives that emphasize measurable skill attainment.

- Effective management of resources is required to balance the demands for on-site, facility-based and mobile, community-based, or remote services.
- Specialized therapy services, clinical expertise and technology are not readily available in all community based programs necessitating increasingly expensive mobile evaluation services.
- Reductions to third party payers' reimbursement for services and individuals' ability to pay limit the referral base and restrict the provision of services.
- Staff training, and non-traditional therapy modalities may not be medically reimbursed, reducing effectiveness of services and increasing costs.
- Long term employees, many of whom are reaching retirement age, will result in increased use of employees benefits, family and medical leave, requests for reasonable accommodation of a disability, and workers' compensation claims.
- Limited pools of qualified applicants for agency positions will result in extended recruitment efforts, more consultation with managers regarding employee relations issues, and increased training needs.
- Federal grant funding for employee training and development is likely to decrease.
- WWRC has been unable to fill position vacancies resulting from individuals absent from work due to short-term disability claims.
- VITA provides systems engineering and network services to WWRC through DRS and is taking an active role and responsibility for creating standards, policies, and guidelines. These activities may delay, negatively impact, or complicate WWRC's ability to communicate with its external customers and / or partners. The Infrastructure Public - Private Education Act (IPPEA) contract and the Enterprise Application Public-Private Education Act (EPPEA) contract, if established, may use additional resources.
- Technology advances continue to develop at a more rapid pace than agency IS resources can implement effectively.
- A comprehensive, Integrated Case Management (ICM) computer system is under development. ICM will provide a single management tool which impacts most of WWRC's service programs, allowing them to become more efficient and effective.
- E-Virginia paperless procurement processes have increased duplication of efforts and decreased compliance with Department of Accounts and Department of General Services standards for use of E-Virginia and small purchase cards.
- Conflicting standards for use of the small purchase card program, prompt payment regulation and design of legacy financial systems has created process conflicts resulting in the need for exemption for payments processing standards for some agency programs, redesign of systems and episodes of non-compliance with these standards and regulations.
- New initiatives to improve operational and grants budget management are underway.
- Relocation of existing programs may result from capital construction and renovation projects during the

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

construction phase of these projects.

- A completed Facility Master Plan will dictate a new direction in the development of the Six Year Capital Budget Request for the next 10 – 15 years. The results of this study may impact our strategic plan in the next biennium and beyond.

Anticipated Changes in Agency Products and Services

- An increase in the numbers of persons served annually will result from increased DRS referrals and successful realignment of programs to better meet the demands of our federal, state, local and community partners.

- Expansion and use of tele-videoconferencing equipment and other technologies, including distance education course offerings within WWRC's training programs, will increase WWRC's role in community based services, modernize training curricula, create partnership opportunities with community colleges and universities and enhance the ability to remove learning barriers created by a number of disabling conditions. As an example, Project HEAR, a WWRC, community college and federal partnership, is piloting the use of technologies and shared resources "across systems" to provide remote tutoring and interpreter services for community college students who are deaf or hard of hearing.

- The need to identify additional funding, including funding from non-traditional partners, to support growth will result in increased marketing efforts and creative use of resources and partnerships. The recent success of Project TRAIN IT, a partnership between WWRC, seven local Workforce Investment Boards and DRS is proof of concept. This unique blend of services has produced highly skilled technology workers with disabilities. In Fiscal Year 2005, TRAIN IT began its transition to full program status, using blended public, private, and corporate resources.

- The PERT program is at a crossroads in terms of the identification of an expanded funding base to meet its current and projected growth patterns and in terms of programmatic and staffing pattern changes required to more effectively serve a changing population profile. The recently re-designed Life Skills Program is partially staffed and funded using existing WWRC resources as the Pre-Vocational Training and Independent Living Skills Programs, but in order to expand services to a potential secondary school population will require the allocation of additional fiscal and personnel resources.

- Partnerships with a consortium of comprehensive rehabilitation centers offer opportunities to facilitate shared client services and staff education across Centers via tele-videoconferencing.

- Increased complexity and diversity of populations needing services will require more specialized staff and ongoing staff training.

- Increased need to provide mobile services to specific parts of the State due to clients' inability to travel or lack of funding and/or transportation.

- System and customer service enhancements planned for the biennium include electronic (paperless) requisitions, refresher training for the small purchase card program and contracts administration, more automated financial and budget reporting and new automated systems for contracts administration.

- WWRC will continue to participate in workgroups associated with IPPEA and EPPEA contracts, participate in the Secretary of Health and Human Resources Cabinet Technology Team and provide feedback through an on-line comment system, ORCA.

- WWRC will work to implement all VITA standards. Delays on new initiatives or increased costs may occur.

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

- WWRC plans to continue training efforts for its internal information technology staff and hire consultants, as necessary to address technology advances.
- The ICM will be implemented in 2007. It will enable most consumer program staff to input, view, analyze and share information at any location accessible by the internet.
- A Workforce Planning initiative will address the loss of institutional knowledge from employee retirements and reduce the impact on the operation of critical agency functions as follows:
 - Increased presence of CommonHealth promotion activities,
 - Development of brochures and web site information on retention of retirees through mentorship or training positions,
 - Identify and cross train critical functions of the agency,
 - Succession planning,
 - A student internship program with various colleges and universities, and
 - Expanded use of telecommuting, alternate work schedules, and flexible work hours to attract and retain staff.

Agency Financial Resources Summary:

WWRC funds are 21% general funds and 79% non-general funds. Of the non-general funds, \$19.47 million is special funds provided for federal vocational rehabilitation services on behalf of the Department of Rehabilitative Services, reimbursement from insurance for medical services rendered to clients, rental of quarters to clients, their families and student affiliate staff and curriculum projects. An additional \$400,007 of non-general funds is federal funds from the PELL student aid program, the Department of Education, the National School Food Program and several grants for promoting safe driving for aging drivers and remote interpretation services for the deaf and hard of hearing.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$5,279,056	\$19,865,787	\$5,279,056	\$19,865,787
Changes To Base	\$1,410,523	\$951,314	\$1,420,510	\$951,314
AGENCY TOTAL	\$6,689,579	\$20,817,101	\$6,699,566	\$20,817,101

Agency Human Resources Summary:

Human Resources Overview

Woodrow Wilson Rehabilitation Center is staffed with full-time and part-time salaried positions, wage positions and contract personnel. The agency is faced with a significant loss of personnel due to the aging workforce. At this time, over fifty percent of our salaried employees are age 50 or older.

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

Full-Time Equivalent (FTE) Position Summary

Effective Date:	5/1/2005
Total Authorized Position level	363
Vacant Positions	35
Non-Classified (Filled).....	0
Full-Time Classified (Filled)	276
Part-Time Classified (Filled)	4.45
Faculty (Filled)	0
Wage	20
Contract Employees	49
Total Human Resource Level	349.45

Factors Impacting Human Resources

According to the Bureau of Labor Statistics, demand for special education teachers is expected to increase by thirty percent in the next seven years and demand for counselors is expected to increase by approximately twenty-five percent.

Currently, WWRC experiences difficulty in recruiting employees due to competition with local school systems, especially when we are recruiting for individuals to work 12 months versus 9 month contracts offered by local school divisions.

The personnel standard that WWRC must use to comply with the qualified personnel requirement of the Rehabilitation Act is the educational requirements of the national Certified Rehabilitation Counselor (CRC) Guide (Masters Degree in Rehabilitation Counseling or a closely related field) or the actual CRC or Certified Vocational Evaluator (CVE). This requirement makes it very difficult to recruit VR counselors and evaluators because they must meet this standard in order to be considered for a position. The higher education institutions are not producing sufficient numbers of graduates with these qualifications who want to work in the public VR program to meet the demand, particularly in the rural areas.

The majority of positions in the Medical Division are positions in occupational classifications which pose difficulty in recruiting applicants and retaining employees. Nursing personnel, Physical Therapists, Speech Therapists and Occupational Therapists are among those occupations which, according to the Bureau of Labor Statistics, the demand will increase during the next seven years. The projected percentage of employment change nationwide for each of these occupations is shown below:

Registered Nurses: 27.3%
Physical Therapists: 35.3%
Occupational Therapists: 35.2%

Long term employees, many of whom are reaching retirement age, will result in increased use of employee benefits, family and medical leave, requests for reasonable accommodation of a disability, and workers' compensation claims. These actions will challenge the available staff and financial resources of the Human Resources Department.

Limited pools of qualified applicants will result in extended recruitment efforts for information technology, finance and accounting and HR professionals. In addition, employees in these professions require frequent training to remain current with regulatory changes and technology.

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

Anticipated Changes in Human Resources

A Workforce Planning initiative will address the loss of institutional knowledge from employee retirements and reduce the impact on the operation of critical agency functions as follows:

Possible retention of retirees through mentorship or training positions,

Identify and cross train critical functions of the agency,

Succession planning,

A student internship program with various colleges and universities, and

Expanded use of telecommuting, alternate work schedules, and flexible work hours to attract and retain staff.

We will begin utilizing direct mail recruitment in our attempts to recruit licensed health care professionals. We have obtained VIPnet Access which allows Human Resource personnel to obtain names and addresses of licensed health care professionals in Virginia. We will be contacting appropriate professionals to make them aware of a position opportunity with our agency.

Agency Information Technology Summary:

Current State / Issues

Provides data and voice communication networks for 25 buildings on the WWRC Campus in cooperation with VITA

Provides systems engineering services through VITA (Virginia Information Technology Agencies) including voice and data communications networks, hardware and computer support services

Provides computer applications development and support, and web services

Provides technology procurement, security, asset tracking, policy and mini-computer support services

Factor Impacting Information Technology

- VITA provides systems engineering and network services to WWRC through DRS and is taking an active role and responsibility for creating standards, policies, and guidelines. These activities may delay, negatively impact, or complicate WWRC's ability to communicate with its external customers and / or partners. The Infrastructure Public - Private Education Act (IPPEA) contract and the Enterprise Application Public-Private Education Act (EPPEA) contract, if established, may use additional resources.

- Technology advances continue to develop at a more rapid pace than agency IS resources can implement effectively.

- A comprehensive, Integrated Case Management (ICM) computer system is under development. ICM will provide a single management tool which impacts most of WWRC's service programs, allowing them to become more efficient and effective.

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

Anticipated Changes / Desired State

- System and customer service enhancements planned for the biennium include electronic (paperless) requisitions, refresher training for the small purchase card program and contracts administration, more automated financial and budget reporting and new automated systems for contracts administration.

- WWRC will continue to participate in workgroups associated with IPPEA and EPPEA contracts, participate in the Secretary of Health and Human Resources Cabinet Technology Team and provide feedback through an on-line comment system, ORCA.

- WWRC will work to implement all VITA standards. Delays on new initiatives or increased costs may occur.

- WWRC plans to continue training efforts for its internal information technology staff and hire consultants, as necessary to address technology advances.

- The ICM will be implemented in 2007. It will enable most consumer program staff to input, view, analyze and share information at any location accessible by the internet.

Agency Information Technology Investments:

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$1,100,000	\$0	\$1,150,000
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$100,000	\$0	\$150,000
Totals	\$0	\$1,200,000	\$0	\$1,300,000

Agency Capital Investments Summary:

Current State / Issues

Woodrow Wilson Rehabilitation Center operates a state owned comprehensive rehabilitation center situated on 223 acres in Fishersville, Virginia, with 35 structures, involving approximately 497,000 sq. ft. The facility requires maintenance to replace or maintain building systems and campus infrastructure such as heating and cooling equipment, lighting and electrical systems, plumbing, pavement and interior finishes as they reach the end of their useful lives.

The campus was purchased from the War Assets Administration in 1947 and was operated for many years in the original army structures. While some of these buildings are still in service today, major construction was conducted in the late 1960s and through 1975. In recent years, Carter-Ashley Hall was renovated. The Birdsall-Hoover Medical-Administration building, constructed in 1975 is currently scheduled for renovation.

Funds are needed the following projects listed below:

- ☐ ☐ Renovate Harold E. Watson Kitchen and Dining Room Phase: \$4,982,000
- ☐ ☐ Handicapped Accessibility Modifications Facility Wide: \$2,261,000
- ☐ ☐ Renovate Barnett Hall Dormitory: (\$8,837,000)

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

Factors Impacting Capital Investments

The Center, in consultation with the Department of Mines, Mineral and Energy, complying with Executive Order 54(03) has entered into an energy performance contract, which will reduce natural gas, water and electricity consumption and improve the facilities capital profile.

Capital Investment Alignment

Once a previously approved asbestos abatement plan is completed in the dining facilities at WWRC, \$4,982,000 will have to be appropriated to reconstruct the building's operating systems, equipment, surfaces and finishes in the food preparation, serving and dining areas. The accessibility of the campus and its numerous buildings remains a high priority because of requirements of the Americans with Disabilities Act and the Center's important role as the Commonwealth's only comprehensive rehabilitation center. Finally, Barnett Hall continues to age and reach the end of its useful life. A complete building renovation is needed to allow for apartment-style living quarters to serve a younger population focused on transition.

Agency Goals

Goal #1:

Deliver comprehensive and effective vocational services to citizens of the Commonwealth with disabilities that will realize their optimal independence and employability.

Goal Summary and Alignment:

Virginia can provide comprehensive and effective vocational services to its citizens with disabilities. The 1999 statewide comprehensive needs assessment survey commissioned by DRS and the State Rehabilitation Council found that approximately 517,000 working-age Virginians (11.8% of the working-age population in Virginia) have a disability that limits their work. Comprehensive and effective vocational services can help these citizens achieve optimal independence and employability.

Statewide Goals Supported by Goal #1

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.

Objectives For Goal #1

Objective 1.01

To prepare WWRC training graduates to attain competitive employment outcomes.

Objective 1.02

To expand and integrate portions of the Prevocational and Independent Living programs into a redesigned Life Skills Program

Objective 1.03

To expand the Postsecondary Education Rehabilitation Transition (PERT) Program.

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center

Goal #2:

Deliver comprehensive and effective medical services to citizens of the Commonwealth with disabilities that will realize their optimal independence and employability.

Goal Summary and Alignment:

Virginia can provide comprehensive and effective medical services to its citizens with disabilities. Of the 517,000 working-age Virginians found in the 1999 statewide comprehensive needs assessment survey commissioned by DRS and the State Rehabilitation Council, a large proportion (30%) of those who were not currently working indicated that they were unable to work because of their disability. Comprehensive and effective medical services can lead to solutions for these disabled citizens. These solutions can lead to future employment.

Statewide Goals Supported by Goal #2

- Be a national leader in the preservation and enhancement of our economy.
- Inspire and support Virginians toward healthy lives and strong and resilient families.

Objectives For Goal #2

Objective 2.01

To provide quality and effective medical rehabilitative services while meeting the needs of the client's within WWRC's residential programs and those in the community.

Goal #3:

Enhance customer service delivery through effective and efficient management of state property, fiscal processes, use of technology and current administrative policies.

Goal Summary and Alignment:

WWRC achieves enhanced customer service delivery through effective and efficient planning and management of state property, fiscal processes for capital construction, use of technology and current administrative policies for regulatory compliance.

Statewide Goals Supported by Goal #3

- Be recognized as the best-managed state in the nation.

Objectives For Goal #3

Objective 3.01

To provide effective and efficient financial management services.

Objective 3.02

To provide effective and efficient physical plant and capital improvement services.

Objective 3.03

To provide effective and efficient Human Resource Services.

Objective 3.04

To provide effective and efficient technology management services.